

SOUTHERN PROVINCE

NYANZA DISTRICT PERFORMAMNCE CONTRACTS FOR FY 2014-15

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
CLUSTER1: ECONOMIC DEVELOPMENT						
Outcome1: Increased productivity and sustainability of Agriculture						
1	2.1 Increased Productivity and Sustainability of Agriculture	Number of ha consolidated per crop	10039.8Ha of cassava cultivated	cassava: 5 000 Ha	7,995,000	
2			2472.7ha of maize cultivated	Maize: 3600 Ha		
3			1817 Ha of rice cultivated	Rice :1,000Ha		
4			15152.5Ha of beans cultivated	Beans: 26,500 Ha		
5			75ha of banana improved	100 ha of banana improved		
6			1609.8 ha of banana rehabilitated	1,750Ha of banana rehabilitated		
7			1443.6Ha of soybeans cultivated	soybeans: 600ha		
8			80ha of fruits cultivated	fruits : 100ha		
9				Number of		
10		produced tons per	27.9T	Cassava: 30T/ha		
11		ha	5.9T/ha	Rice: 6.5T/ha		
12		Number of Households given cows	1051 Households were given cows under Girinka Program	850 Households given cows under Girinka Program.	48,000,000	District/MINAGRI
13		Number of Cows Inseminated	3346 cows were inseminated	3500 cows artificially inseminated.	5,176,326	District/MINAGRI
14		Number of Cows Vaccinated	9550 cows vaccinated	10000 Cows vaccinated	5,039,960	District/MINAGRI

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
15	2.3 Farming Models scaled up to link farmers and cooperatives to agroprocessing	number of drying ground constructed	4 grain drying ground available	2 drying ground constructed in Busasamana and Kibilizi Sectors	17,393,635	MINAGRI
16	2.3 Farming Models scaled up to link farmers and cooperatives to agroprocessing	MCC Hub established	Busoro MCC became hub model	Migina MCC as Hub model operational (pharmacy and animal feeding center)	1,000,000	private sector
17	2.3 Accelerated growth of exports	number of Ha of coffee maintained	1249.58 ha of coffee maintained (weeding,pruning)	1453ha of coffee maintained (weeding,pruning)	500,000	District
18		Number of ha of vegetables cultivated	152 ha of vegetable cultivated	vegetables :140ha	-	
	Sub total				85,104,921	
Outcome 2: Increased access to basic infrastructure to rural and urban households and enhanced rural settlement						
19	1.2 Accelerated access to electricity, water, roads and land to priority sectors of the economy and/or large investors	km of Electrical line constructed	15km of electrical line constructed	15Km Electrical line Busasamana-Rwabicuma-Nyagisozi constructed at 50% (Study and instalation of poles on 7.5km)	180,314,208	LODA
20		km of public lighting constructed	10km of public lighting constructed	3km Public lighting (Rwesero-Musee des art; Rukali-Mwima and Hospital-ILPD) constructed	380,382,893	LODA

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
21		Percentage of tarmacked roads constructed	2.358Km of tarmacked Road Constructed and 3.9km were terraced	3.9 km of tarmacked(Nyanza market -Mater Dei 1.2km; Nyanza Hospital- Nyamagana: 2 km and Busasamana-Kavumu Road: 700m) roads constructed at 80%	983,393,539	LODA
22		Km of water supply system constructed	22 km of water supply system in Kibilizi, Kigoma and Nyagisozi Sectors constructed	5.5 km of water supply system Busasamana-Migina-Nzovi constructed	53,000,000	Croi-Rouge du Rwanda
23	4.1 Quality road network & rural feeder roads extended and in good condition	number of Km of feeder road rahabilitated	33 Km of feeder road rehabilitated	68km of Feeder roads rehabilitated (Nyamure-Kibirizi road on 9.5km , Migina-Nyamure road on 10km , Ntyazo-Nyagisenyi road on 7km , Ntyazo-Muhero road on 5km , Muhero-Kamabuye road on 9km , Mugandamure-Mutende 7km , Busoro-Rwabusoro 4.5km , Ruyenzi-Nkomane 16km)	91,016,983	LODA

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
24	4.2 Increased access to electricity for rural households	Number of Households connected to Electricity.	10597/77 522(13.6%) households have Access to Electricity	5000 new Households connected to Electricity. {(cumulative:1 5597/77522=20.1%)}	330,000,000	LODA
25	4.3 Increased access to drinking water	Number of new Population that have Access to Drinking water	23,471 New population have access to drinking water (cumulative:187 523/323719=57.9%)	24,810 new population have access to drinking water.(cumulative: 212,333/323,719=65.5%)	35,000,000	Croi-Rouge du Rwanda
26	1.2 Enhanced rural settlements which facilitate access to basic services, farm and off-farm economic activities through integrated district land-use plans	number of households that live in planned settlements	70% off HH living in grouped settlement (48154/68467HH)	75.4% (51654/68467) of HH Living in grouped settlement (45.4%:23464/51654 of total HH living in planned settlement site)	15,000,000	LODA
	Sub total				524,016,983	
Outcome3: Increased entrepreneurship and business development						
27	3.1 Increased and sustained graduation from core social protection programmes for	% of SACCOs Loans recovered	96% of SACCOs loans recovered	95% of SACCOs loans recovered	500,000	District/MINICOM
28		number of new members of SACCOs registered	9883 members registered	7100 new members of SACCOs registered	500,000	District
29		Finance services recovery rate	80% of loan in financial services recovered(378 728 044frw/ 474 818 004 frw)	82% of loan in financial services recovered	16,800,000	LODA

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
30	1.5 Changing attitudes to work	Number of youth trained	105 youth trained in entrepreneurship	100 youth Trained in entrepreneurship under YEGO Program(55 female and 45 male)	8,450,000	MYICT
31	4.1 Reduced unemployment among men and women	Number of people got jobs	7985 people got jobs	New Jobs for 6000 people created	500,000	District
	Sub total				26,750,000	
Outcome4: Improve natural resources management for sustainable development						
32	Improve Natural Resource Management for Sustainable Development	Ha of Progressive terraces constructed	1637.86 Ha of progressive terraces constructed	400 Ha of Progressive Terraces constructed	51,658,804	District
33		Number of ha covered by trees	7783.3 Ha covered by Trees(3090Ha of forestry and 4693.3 Ha of agro forestry)	940 ha covered by planted trees(120Ha of forestry and 820 Ha of agro forestry.)	49,816,796	RLDSF
34	4.3 Increased rural households use of efficient cooking sources and methods	Number of biogas constructed	42 biogas constructed	130 biodigesters constructed.	13,000,000	The population, MININFRA, Domestic biogaz program
	Sub total				114,475,600	
Outcome5: Improved resource base						
35	3.3 Improved resource base	amount of own revenues collected	457,999,741 Rwfs Own Revenues Collected	567 204 947frw Own Revenues Collected (23.8% increased)	3,000,000	District
	Sub total				3,000,000	
	Total				753,347,504	
CLUSTER 2: SOCIAL DEVELOPMENT						

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
Outcome6: Improved education quality and learning outcomes across all levels of education						
36		rate of drop out pupils reduced	0.2%	0.1%	500,000	District
37		Number of adults people taught in literacy program	12101/15101 adult people taught in literacy program	3,000 adults taught under literacy program	2,465,057	MINEDUC
	Sub total				759,312,561	
Outcome7: Equitable access to 12YBE						
38		Number of classrooms and latrines constructed	51 classrooms and 84 latrines constructed	30 classrooms , 60 latrines constructed	122,000,000	MINEDUC
	Sub total				884,277,618	
Outcome8: Improve access and use of quality health						
39		Number of Population using modern Family Planning Methods	38999/76319(51.1%) Population used Modern Family Planning Methods ;	45792/76319 (60%) Population used Modern Family Planning Methods	39,443,776	MINISANTE
40		% age of women delivery in health facilities	8276/9944= 83.2% of women delivery under Health facilities	93% of women delivery under Health facilities		
41		Number of HP constructed	4 Health posts operationalised	2 Health post constructed(KABUGA and KIMIRAMA)	21,540,200	Army
42		Number of Population covered Under Comminity based Insurance scheme	204558/299623(68.2%) of Population are covered under Community based health insurance Scheme.	299623/299623 (100%) Population covered under Community based health insurance Scheme.	4,000,000	MINISANTE

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
	Sub total				64,983,976	
Outcome9: Increased graduation from poverty						
43	3.2: Improved targeting and effectiveness of social protection interventions especially for women and child-headed households	Number of houses rehabilitated for Genocide Survivors.	23 Houses for Genocide Survivors rehabilitated.	30 Houses for Genocide Survivors rehabilitated	121,927,238	FARG
44		Number of projects of PWD Supported	1 project of PWDs supported	1 project of PWDs supported	15,000,000	District
	Sub total				136,927,238	
	Total				1,845,501,393	
CLUSTER 3: GOVERNANCE AND JUSTICE						
Outcome10: Improved public accountability and democratic governance						
45	1.1 Increased participation by women and men in planning processes and solving their own problems	% of participation	84% of Active population participate in community works(umuganda)	100% of active population participate in Umuganda	5,000,000	DISTRICT
46		Umuganda value	450 170 437frw	500,000,000 Rwf		District
47	1.2 Enhanced information flows to, and participation of, women and men through established	Number of people trained	1039 people trained in ICT	600 people trained in ICT packages and skills	500,000	District&RDB
48		number of governance month organized	2 governance months organized	2 governance months organized	3,452,769	District
49		Number of INTORE Trained in itorero Abadahigwa	1336 Intore Trained	1725 new INTORE Trained(female 878 and 847 Male)	28,265,760	NTF Itorero

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
50	1.3 Strengthened accountability	number of Ndi Umunyarwanda dialogues organized	Ndi Umunyarwanda program introduced at all level	4 dialogues at Village level, 2 dialogues at cell level, 1 dialogue at sector level and 1 dialogue at District level organized in ndi Umunyarwanda program	3,794,231	District
51		Number of budget and non budget agencies audited	40 Budget & non Budget Agencies Audited	21 Budget & non Budget Agencies Audited (10Sectors, 9HCs, 1Nyanza Hospital,Nyanza District 4times)	908,000	District
52		% of auditor generals' recommendations implemented	74.3% of auditor generals' recommendation for 2010-2011 fiscal year are implemented	100 % of auditor generals' recommendations for 2012-2013 fiscal year implemented	2,400,000	District
	Sub total				44,320,760	
Outcome11: Improved public Service Delivery						
53	2.1 Improved citizens' scores on the provision of services	office of Nyanza District constructed	NA	Offices of Nyanza District constructed at 30% (construction of first floor).	233,549,201	LODA
54		Number of citizens' complaints resolved	595/639(93%) citizen's complaints resolved	100% of citizens' disputes and complaints resolved		

No	Output	Indicator	Baseline	District Target	Cost (Rwf)	Source of Funds
55	2.1 Improved citizens' scores on the provision of services	number of Gacaca judgements executed	71.4% of Gacaca judgements executed (42079/58880)	100% of Gacaca judgements executed (16801/16801)	1,000,000	District
56		Number of ordinary courts executed	196/240 ordinary courts executed (81.6%)	100 % of ordinary judgments executed		
Sub total					234,549,201	
Total					278,869,961	
GENERAL TOTAL					2,877,718,858	